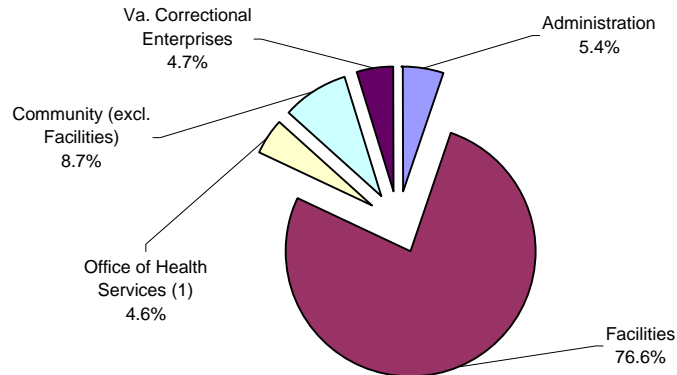


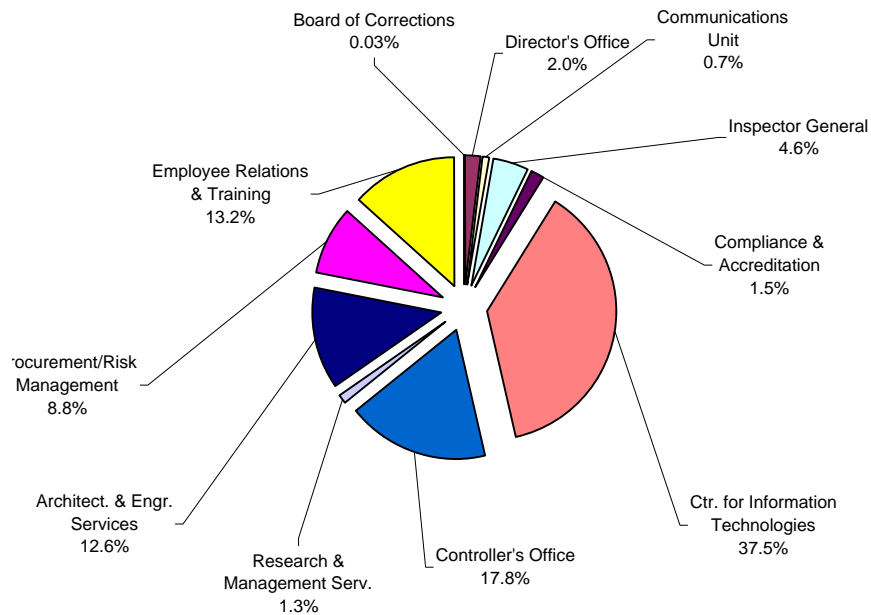
## EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2003



DIVISION OF OPERATIONS	FY 2003	FY 2002
Administration	\$ 40,456,748	\$ 41,375,275
Facilities	572,612,680	576,934,815
Office of Health Services (1)	34,289,069	38,064,721
Community (excl. Facilities)	65,096,572	68,980,293
Va. Correctional Enterprises	35,499,981	34,061,665
	<u>\$ 747,955,050</u>	<u>\$ 759,416,769</u>

(1) The Office of Health Services accounts for only 37.5% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The remaining 62.5% are incurred by DOC correctional facilities where the health services are rendered.

## EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2003



DIVISION OF ADMINISTRATION	FY 2003	FY 2002
Board of Corrections	\$ 16,029	\$ 20,483
Director's Office	1,020,241	1,208,066
Communications Unit	341,942	340,223
Inspector General	2,268,205	2,606,694
Compliance & Accreditation	769,382	629,280
Ctr. for Information Technologies (1)	18,668,311	13,169,644
Controller's Office (2)	8,852,849	7,582,458
Research & Management Serv.	652,963	806,353
Architect. & Engr. Services (3)	6,256,762	3,412,124
Procurement/Risk Management (4)	4,403,709	9,510,695
Employee Relations & Training	6,582,742	6,618,037
	<u>\$ 49,833,134</u>	<u>\$ 45,904,057</u>

(1) Network Replacement expenditures account for 65% of the total expenditures for CIT. Increased expenditures above FY02 levels reflect the fact that 9 Major Institutions, 12 Correctional Field Units, and 5 Detention/Diversion Centers were added to the network resulting in an increase of support for 2,127 additional users.

(2) DOC-headquarters and state-wide expenses (including state vehicle carpool, employee drug testing, Atmore lease payments, etc.) account for nearly 57% of the Controller's office expenses.

(3) The restoration of the maintenance reserve that was previously lowered by the General Assembly (by 50%) account for 76% of the total increase of expenditures.

(4) Workers' Compensation, automobile liability, property insurance, general liability insurance, etc. account for 87% of the total expenditures for the Procurement/Risk Management office. Decreased expenditures below FY02 levels reflect the fact that the Department made adjustments to the billing cycle on selective accounts.